

PLANNING

The Planning Department provides leadership to facilitate high quality growth and development in our City.

MISSION

The Planning Department will play a key role in developing the tools to implement & manage the future growth of Albuquerque.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
Personnel	9,339	10,212	10,146	9,668	11,050	1,382
Operating	569	693	693	786	872	86
Capital	2	0	0	171	98	(73)
Transfers	596	776	773	781	503	(278)
Grants	40	162	1,060	1,060	272	(788)
TOTAL	10,546	11,843	12,672	12,466	12,795	329
TOTAL FULL TIME POSITIONS	161	170	169	168	177	9

BUDGET HIGHLIGHTS



The Planning Department will experience slight growth in FY/05. New to the department for the FY/05 approved budget is the establishment of a pro-active code enforcement program that will respond to housing, zoning, weed and litter issues. Today the department responds to these issues on a complaint basis. Expanding the department's code enforcement resources will allow the department to set up pro-active code teams to target problem areas and aggressively enforce housing standards and community land use regulations. A total of \$445 thousand for eight positions, vehicles, and cell phones are included. Of these eight positions one will be a supervisor and an additional \$21 thousand was appropriated to cover the cost.

The code enforcement program has teamed up with the Legal Department to participate in the Safe City Strike Force. The Safe City Strike Force is a multi-department initiative, which initiates board-ups, condemnations, graffiti vandalism and DWI vehicle forfeitures. For the contributory role assigned to the Planning Department's code enforcement program, \$39.8 thousand is appropriated for one administrative assistant position and a computer.

The 4th Street Corridor Plan was appropriated \$150 thousand this will include zoning, transportation, utilities, and small business enhancements and historic preservation. This keeps with results obtained from the Comprehensive Plan and the Metropolitan Transportation Plan of long range high capacity corridors.

Mid-year FY/04 the department adjusted their personnel compliment by transferring one position to the Department of Municipal Development and one position to the Department of Finance and Administration. The department also reclassified three neighborhood improvement inspectors to three zoning enforcement inspectors to comply with the Mayor's initiative on weeds and litter. Two zoning inspectors, an engineering associate, and a principal engineer were authorized-unfunded positions in FY/04. The FY/05 budget has provided funding for these positions.

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((\$000's))	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
PROGRAM STRATEGY BY GOAL:						
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
<u>GENERAL FUND 110</u>						
Code Enforcement	1,787	1,934	1,934	1,921	2,622	701
Community Revitalization	1,015	1,547	1,547	1,490	1,508	18
One Stop Shop	5,726	5,882	5,813	5,757	6,179	422
Planning & Development Review	1,092	1,255	1,255	1,205	1,258	53
Strategic Support	886	1,063	1,063	1,033	956	(77)
Total General Fund – 110	10,506	11,681	11,612	11,406	12,523	1,117
<u>OPERATING GRANT FUND 265</u>						
Community Revitalization	40	162	1,060	1,060	272	(788)
TOTAL - GOAL 4	10,546	11,843	12,672	12,466	12,795	329
TOTAL APPROPRIATIONS	10,546	11,843	12,672	12,466	12,795	329

REVENUE

The Planning Department's revenues for Fiscal Year 2005 are expected to decrease slightly from FY/04's estimated actual figure.

Department Generated Fees for Service (\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
Building Permits	9,617	7,794	9,617	9,177	(440)
Filing of Plats/Subdivision	353	323	350	332	(18)
Sign fees	74	52	52	53	1
Zoning Fees	194	143	143	146	3
Engineering Fees	1,463	1,000	1,200	1,100	(100)

PRIOR YEAR ACCOMPLISHMENTS

- Reorganized and cross-trained the Zoning Code and weed/litter inspectors. Conducted over 30,000 land use code violation inspections (zoning, weed & litter).
- Collaborated with the Solid Waste Department, to aggressively enforce against weed and litter violators city-wide.
- Participated with Albuquerque Police Department in enforcing the Abandoned Vehicle Ordinance.
- Conducted five city-wide neighborhood workshops (Land Use, Advanced Neighborhood Patrol and Neighborhood President's / Vice Presidents).
- Conducted over 199,000 total building inspections and issued over 7,750 building permits (Residential and Commercial).
- Began the initial start up of KIVA (computer case tracking) to improve the Building & Safety processing activities.

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- In collaboration with the Safe Cities Strike Force performed over 40 demolitions and 80 board-ups of substandard structures city-wide.
- Prepared and processed the West Central Metropolitan Redevelopment Plan through Council adoption.
- Approved and funded two (2) clean-up loans from the EPA Brownfields Revolving Loan Fund (Bell Trading Post and Old Albuquerque High School Library).
- Fulfilled the project management and contractual obligations of the Old Albuquerque High School project whereby the Gymnasium and Library began construction.
- Established the Downtown as a Tax Increment Financing (TIF) District (This was the first in New Mexico).
- Adopted specific Zoning Code amendments: a) design standards for non-residential developments and b) design standards for walls
- Prepared and began processing draft Zoning Code amendments to allow and encourage mixed-use developments in Centers & Corridors (to be adopted in FY2005).
- Conducted training sessions for Environmental Planning Commission (EPC) and Landmarks & Urban Conservation Commission (LUCC) commissioners.
- Collaborated with the Legal Department and Safe Cities Task Force on the purchase and demolition of the Blue Spruce bar.
- Processed multiple East Downtown (EDO) requests (zoning, Urban Conservation Overlay Zone, text amendments, boundary changes, etc.) through the Environmental Planning Commission and Landmarks Commission.
- Clarified Administrative Amendment (AA) processes and published public handouts (hard copy and web accessible) making the AA process more customer-friendly.
- Provided project management for the redevelopment of the International Marketplace.
- Managed development of the draft Highland Central / Upper Nob Hill metropolitan redevelopment plan (to be adopted in FY 2005).



PRIORITY OBJECTIVES/COUNCIL DIRECTIVES

PUBLIC INFRASTRUCTURE GOAL: ENSURE THAT ALL EXISTING COMMUNITIES ARE ADEQUATELY AND EFFICIENTLY SERVED WITH WELL-PLANNED, COORDINATED, AND MAINTAINED SEWER, STORM, WATER AND ROAD SYSTEMS AND AN INTEGRATED MULTI-MODAL REGIONAL TRANSPORTATION SYSTEM. ENSURE THAT NEW DEVELOPMENT IS EFFICIENTLY INTEGRATED INTO EXISTING INFRASTRUCTURES AND THAT THE COSTS ARE BALANCED WITH THE REVENUES GENERATED.

- Increase the percentage of concrete permits issued to single family construction permits issued from approximately 50% to 90%. Submit a report to the Mayor and Council by the end of the third quarter, FY/05, on the percentage of permits issued and permit fees received.

SUSTAINABLE COMMUNITY DEVELOPMENT GOAL: GUIDE GROWTH TO PROTECT THE ENVIRONMENT AND THE COMMUNITY'S ECONOMIC VITALITY AND CREATE A VARIETY OF LIVABLE, SUSTAINABLE COMMUNITIES THROUGHOUT ALBUQUERQUE.

- Issue a Request for Proposals (RFP) to implement the West Central Metropolitan Redevelopment Plan including Atrisco Plaza by the end of the first quarter, FY05.
- To stimulate development and redevelopment of activity centers and corridors, adopt "mixed use" zoning code amendments and design standards by the end of the second quarter, FY/05.

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- To improve the processing and tracking of development requests, implement KIVA case tracking software by the end of the second quarter, FY/05. Develop appropriate performance measures to identify improvements resulting from the implementation and include in the FY/06 Performance Plan.
 - Complete design of the Albuquerque Bicycle Park by the end of FY/05.
 - In partnership with the Historic District Improvement Corp. (HDIC), complete construction of the Silver Avenue Apartments by the end of the fourth quarter, FY/05.
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- In partnership with the Historic District Improvement Corp. (HDIC), complete construction of the Gold Avenue Lofts by the end of the third quarter, FY/05 and the FNB lofts by the end of the fourth quarter, FY/05.
 - Initiate a proactive code enforcement program targeted at improving neighborhood quality of life and public safety (weed, litter, and zoning) by the end of the third quarter, FY/05. Develop appropriate performance measures including inspections, citations, and the number of properties brought into compliance as a result of the program and include in the FY/06 Performance Plan.
 - Initiate Phase II Streetscape Improvements at the International Marketplace by the end of the second quarter, FY/05. Provide a progress report to the Mayor and the City Council by the end of the fourth quarter, FY/05.